SEC. 1-0001 SECTION 1 PAGE 0001

DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 I. SUPERINTENDENT OF EDUCATION

2 PERSONAL SERVICE

3 STATE SUPER. OF EDUCATION 92,007 92,007 92,007 92,007 92,007 92,007 92,007 92,007

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,363,860 1,120,081 1,363,860 1,120,081 1,363,860 1,120,081 1,363,860 1,120,081

6 (24.00) (21.25) (24.00) (21.25) (24.00) (21.25) (24.00) (21.25)

7 UNCLASSIFIED POSITIONS 189,867 189,867 189,867 189,867 189,867 189,867 189,867 189,867

8 OTHER PERSONAL SERVICES 88,800 88,800 88,800 88,800

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9 TOTAL PERSONAL SERVICE 1,734,534 1,401,955 1,734,534 1,401,955 1,734,534 1,401,955 1,734,534 1,401,955

10 (25.00) (22.25) (25.00) (22.25) (25.00) (22.25) (25.00) (22.25)

11 OTHER OPERATING EXPENSES 987,768 151,025 987,768 151,025 987,768 151,025 987,768 151,025

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13 TOTAL SUPT OF EDUCATION 2,722,302 1,552,980 2,722,302 1,552,980 2,722,302 1,552,980 2,722,302 1,552,980

14 (25.00) (22.25) (25.00) (22.25) (25.00) (22.25) (25.00) (22.25)

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16 II. BOARD OF EDUCATION

17 PERSONAL SERVICE

18 OTHER PERSONAL SERVICES 4,787 4,787 4,787 4,787 4,787 4,787 4,787 4,787

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19 TOTAL PERSONAL SERVICE 4,787 4,787 4,787 4,787 4,787 4,787 4,787 4,787

20 OTHER OPERATING EXPENSES 53,247 53,247 53,247 53,247 53,247 53,247 53,247 53,247

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22 TOTAL BOARD OF EDUCATION 58,034 58,034 58,034 58,034 58,034 58,034 58,034 58,034

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24 IV. ACCOUNTABILITY

25 A. OPERATIONS

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 6,724,842 2,190,653 6,724,842 2,190,653 6,724,842 2,190,653 6,724,842 2,190,653

28 (80.02) (31.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

29 OTHER PERSONAL SERVICES 473,732 15,709 473,732 15,709 473,732 15,709 473,732 15,709

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30 TOTAL PERSONAL SERVICE 7,198,574 2,206,362 7,198,574 2,206,362 7,198,574 2,206,362 7,198,574 2,206,362

31 (80.02) (31.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

32 OTHER OPERATING EXPENSES 18,019,972 210,254 18,019,972 210,254 18,019,972 210,254 18,019,972 210,254

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33 TOTAL OPERATIONS 25,218,546 2,416,616 25,218,546 2,416,616 25,218,546 2,416,616 25,218,546 2,416,616

34 (80.02) (31.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

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36 B. EDUCATION ACCOUNTABILITY ACT

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 236,548 236,548 236,548 236,548 236,548 236,548 236,548 236,548

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39 TOTAL PERSONAL SERVICE 236,548 236,548 236,548 236,548 236,548 236,548 236,548 236,548

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 OTHER OPERATING EXPENSES 64,811 64,811 64,811 64,811 64,811 64,811 64,811 64,811

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2 TOTAL EDUCATION

3 ACCOUNTABILITY ACT 301,359 301,359 301,359 301,359 301,359 301,359 301,359 301,359

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5 TOTAL ACCOUNTABILITY 25,519,905 2,717,975 25,519,905 2,717,975 25,519,905 2,717,975 25,519,905 2,717,975

6 (80.02) (31.25) (80.02) (31.25) (80.02) (31.25) (80.02) (31.25)

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8 VI. CHIEF INFORMATION OFFICE

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600

11 (22.51) (16.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

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12 TOTAL PERSONAL SERVICE 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600 1,654,600 1,624,600

13 (22.51) (16.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

14 OTHER OPERATING EXPENSES 355,000 350,000 355,000 350,000 355,000 350,000 355,000 350,000

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16 TOTAL CHIEF INFORMATION OFFICE 2,009,600 1,974,600 2,009,600 1,974,600 2,009,600 1,974,600 2,009,600 1,974,600

17 (22.51) (16.76) (22.51) (16.76) (22.51) (16.76) (22.51) (16.76)

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19 VIII. SCHOOL EFFECTIVENESS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 4,137,274 3,216,209 4,137,274 3,216,209 4,137,274 3,216,209 4,137,274 3,216,209

22 (69.49) (50.05) (69.49) (50.05) (69.49) (50.05) (69.49) (50.05)

23 NEW POSITIONS

24 *CERTIFIED TEACHER 550,000 550,000 550,000 550,000 550,000 550,000*

25 (11.00) (11.00) (11.00) (11.00) (11.00) (11.00)

26 *EDUCATION ASSOCIATE 65,000 65,000 65,000 65,000*

27 (1.00) (1.00) (1.00) (1.00)

28 OTHER PERSONAL SERVICES 892,155 469,751 892,155 469,751 892,155 469,751 892,155 469,751

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29 TOTAL PERSONAL SERVICE 5,029,429 3,685,960 5,579,429 4,235,960 5,644,429 4,300,960 5,644,429 4,300,960

30 (69.49) (50.05) (80.49) (61.05) (81.49) (62.05) (81.49) (62.05)

31 OTHER OPERATING EXPENSES 8,661,476 951,346 8,661,476 951,346 8,661,476 951,346 8,661,476 951,346

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33 TOTAL SCHOOL EFFECTIVENESS 13,690,905 4,637,306 14,240,905 5,187,306 14,305,905 5,252,306 14,305,905 5,252,306

34 (69.49) (50.05) (80.49) (61.05) (81.49) (62.05) (81.49) (62.05)

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36 IX. CHIEF FINANCE OFFICE

37 A. FINANCE AND OPERATIONS

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 1,798,654 1,233,024 1,798,654 1,233,024 1,798,654 1,233,024 1,798,654 1,233,024

40 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 OTHER PERSONAL SERVICES 44,201 4,201 44,201 4,201 44,201 4,201 44,201 4,201

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2 TOTAL PERSONAL SERVICE 1,842,855 1,237,225 1,842,855 1,237,225 1,842,855 1,237,225 1,842,855 1,237,225

3 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

4 OTHER OPERATING EXPENSES 802,672 443,605 802,672 443,605 802,672 443,605 802,672 443,605

5 DISTRIBUTIONS TO SUBDIVISIONS

6 AID TO OTHER ENTITIES 5,617 5,617 5,617 5,617 5,617 5,617 5,617 5,617

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7 TOTAL DIST SUBDIVISIONS 5,617 5,617 5,617 5,617 5,617 5,617 5,617 5,617

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8 TOTAL FINANCE & OPERATIONS 2,651,144 1,686,447 2,651,144 1,686,447 2,651,144 1,686,447 2,651,144 1,686,447

9 (48.02) (41.02) (48.02) (41.02) (48.02) (41.02) (48.02) (41.02)

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11 B. INSTRUCTIONAL MATERIALS

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 161,064 161,064 161,064 161,064

14 (2.00) (2.00) (2.00) (2.00)

15 OTHER PERSONAL SERVICES 30,000 30,000 30,000 30,000

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16 TOTAL PERSONAL SERVICE 191,064 191,064 191,064 191,064

17 (2.00) (2.00) (2.00) (2.00)

18 OTHER OPERATING EXPENSES 1,336,838 1,336,838 1,336,838 1,336,838

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19 TOTAL INSTRUCTIONAL MATERIALS 1,527,902 1,527,902 1,527,902 1,527,902

20 (2.00) (2.00) (2.00) (2.00)

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22 TOTAL CHIEF FINANCE OFFICE 4,179,046 1,686,447 4,179,046 1,686,447 4,179,046 1,686,447 4,179,046 1,686,447

23 (50.02) (41.02) (50.02) (41.02) (50.02) (41.02) (50.02) (41.02)

24 ================================================================================================

25 X. OPERATIONS AND SUPPORT

26 A. SUPPORT OPERATIONS

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 4,854,320 3,445,081 4,854,320 3,445,081 4,854,320 3,445,081 4,854,320 3,445,081

29 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

30 OTHER PERSONAL SERVICES 1,878,625 634 1,878,625 634 1,878,625 634 1,878,625 634

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31 TOTAL PERSONAL SERVICE 6,732,945 3,445,715 6,732,945 3,445,715 6,732,945 3,445,715 6,732,945 3,445,715

32 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

33 OTHER OPERATING EXPENSES 7,150,329 1,188,609 7,150,329 1,188,609 7,150,329 1,188,609 7,150,329 1,188,609

34 DISTRIBUTIONS TO SUBDIVISIONS

35 AID SCHOOL DISTRICTS 23,698 23,698 23,698 23,698 23,698 23,698 23,698 23,698

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36 TOTAL DIST SUBDIVISIONS 23,698 23,698 23,698 23,698 23,698 23,698 23,698 23,698

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37 TOTAL SUPPORT OPERATIONS 13,906,972 4,658,022 13,906,972 4,658,022 13,906,972 4,658,022 13,906,972 4,658,022

38 (96.00) (51.15) (96.00) (51.15) (96.00) (51.15) (96.00) (51.15)

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 B. BUS SHOPS

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 16,239,571 11,239,571 16,239,571 11,239,571 16,239,571 11,239,571 16,239,571 11,239,571

4 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

5 OTHER PERSONAL SERVICES 485,624 98,102 485,624 98,102 485,624 98,102 485,624 98,102

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6 TOTAL PERSONAL SERVICE 16,725,195 11,337,673 16,725,195 11,337,673 16,725,195 11,337,673 16,725,195 11,337,673

7 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

8 OTHER OPERATING EXPENSES 46,532,392 39,857,392 49,305,865 42,630,865 50,023,599 43,348,599 50,023,599 43,348,599

9 DISTRIBUTION TO SUBDIVISIONS

10 AID SCHL DIST-DRVRS SLRY/F 36,233,620 36,233,620 36,233,620 36,233,620 36,233,620 36,233,620 36,233,620 36,233,620

11 AID SCHL DIST-CONTRACT DRI 298,390 298,390 298,390 298,390 298,390 298,390 298,390 298,390

12 BUS DRV AIDE 129,548 129,548 129,548 129,548 129,548 129,548 129,548 129,548

13 AID OTHER STATE AGENCIES 69,751 69,751 69,751 69,751 69,751 69,751 69,751 69,751

14 AID SCHL DIST - BUS

15 DRIVERS' WORKERS' COMP 2,996,195 2,996,195 2,996,195 2,996,195 2,996,195 2,996,195 2,996,195 2,996,195

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16 TOTAL DIST SUBDIVISIONS 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504 39,727,504

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17 TOTAL BUS SHOPS 102,985,091 90,922,569 105,758,564 93,696,042 106,476,298 94,413,776 106,476,298 94,413,776

18 (457.62) (376.02) (457.62) (376.02) (457.62) (376.02) (457.62) (376.02)

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20 C. BUSES

21 SPECIAL ITEMS

22 EAA TRANSPORTATION 3,153,136 3,153,136 3,153,136 3,153,136 3,153,136 3,153,136 3,153,136 3,153,136

23 EEDA TRANSPORTATION 608,657 608,657 608,657 608,657 608,657 608,657 608,657 608,657

24 BUS PURCHASES 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506 1,015,506

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25 TOTAL SPECIAL ITEMS 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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26 TOTAL BUSES 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299 4,777,299

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28 D. OFFICE OF FIRST STEPS TO

29 SCHOOL READINESS

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 694,000 694,000 694,000

32 (5.00) (5.00) (5.00)

33 NEW POSITIONS:

34 *EDUCATION ASSOCIATE 65,000 65,000 65,000 65,000*

35 (1.00) (1.00) (1.00) (1.00)

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36 TOTAL PERSONAL SERVICE 694,000 759,000 65,000 759,000 65,000

37 (5.00) (6.00) (1.00) (6.00) (1.00)

38 OTHER OPERATING EXPENSES 1,200,000 1,200,000 1,200,000

39 SPECIAL ITEMS

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 BABYNET 6,781,000 6,781,000 6,781,000

2 CDEPP 8,472,078 8,472,078 6,424,200 6,424,200

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3 TOTAL SPECIAL ITEMS 6,781,000 15,253,078 8,472,078 13,205,200 6,424,200

4 EMPLOYER CONTRIBUTIONS 98,000 118,800 20,800 118,800 20,800

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5 TOTAL FRINGE BENEFITS 98,000 118,800 20,800 118,800 20,800

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6 TOTAL OFFICE OF FIRST STEPS TO

7 SCHOOL READINE 8,773,000 17,330,878 8,557,878 15,283,000 6,510,000

8 (5.00) (6.00) (1.00) (6.00) (1.00)

9 ================================================================================================

10 TOTAL OPERATIONS & SUPPORT 121,669,362 100,357,890 133,215,835 103,131,363 142,491,447 112,406,975 140,443,569 110,359,097

11 (553.62) (427.17) (558.62) (427.17) (559.62) (428.17) (559.62) (428.17)

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13 XI. S.C. PUBLIC CHARTER SCHOOL

14 DISTRICT

15 SPECIAL ITEMS:

16 PUBLIC CHARTER SCHOOL DISTRICT 42,473,146 42,473,146

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17 TOTAL SPECIAL ITEMS 42,473,146 42,473,146

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19 TOTAL SC PUBLIC CHARTER SCHOOL

20 DISTRICT 42,473,146 42,473,146

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22 XII. EDUCATION IMPROVEMENT ACT

23 A. STANDARDS, TEACHING,

24 LEARNING, ACCOUNT.

25 1. STUDENT LEARNING

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 58,629 58,629 58,629 58,629

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28 TOTAL PERSONAL SERVICE 58,629 58,629 58,629 58,629

29 OTHER OPERATING EXPENSES 136,739 136,739 136,739 136,739

30 AID TO SUBDIVISIONS:

31 HIGH ACHIEVING STUDENTS 26,628,246

32 AID TO DISTRICTS 37,736,600 37,386,600 37,386,600 37,386,600

33 STUDENT HEALTH AND FITNESS

34 ACT - NURSES 6,000,000 6,000,000 6,000,000 6,000,000

35 TECH PREP 3,021,348 3,021,348 3,021,348 3,021,348

36 MODERNIZE VOCATIONAL

37 EQUIPMENT 6,359,609 6,682,406 6,682,406 6,682,406

38 ALLOC EIA-ARTS CURRICULA 1,187,571 1,187,571 1,487,571 1,487,571

39 ADULT EDUCATION 13,573,736 13,573,736 13,573,736 13,573,736

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DEPARTMENT OF EDUCATION

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APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 STUDENTS AT RISK OF SCHOOL

2 FAILURE 136,163,204 79,551,723 79,551,723 79,551,723

3 HIGH SCHOOLS THAT WORK 2,146,499 2,146,499 2,146,499 2,146,499

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4 TOTAL DIST SUBDIVISIONS 232,816,813 149,549,883 149,849,883 149,849,883

5 SPECIAL ITEMS:

6 EEDA 7,315,832 7,315,832 6,013,832 6,013,832

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7 TOTAL SPECIAL ITEMS 7,315,832 7,315,832 6,013,832 6,013,832

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8 TOTAL STUDENT LEARNING 240,328,013 157,061,083 156,059,083 156,059,083

9 ================================================================================================

10 2. STUDENT TESTING

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 488,518 488,518 488,518 488,518

13 (8.00) (8.00) (8.00) (8.00)

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14 TOTAL PERSONAL SERVICE 488,518 488,518 488,518 488,518

15 (8.00) (8.00) (8.00) (8.00)

16 OTHER OPERATING EXPENSES 332,948 332,948 332,948 332,948

17 SPECIAL ITEMS

18 ASSESSMENT / TESTING 24,761,400 27,261,400 27,261,400 27,261,400

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19 TOTAL SPECIAL ITEMS 24,761,400 27,261,400 27,261,400 27,261,400

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20 TOTAL STUDENT TESTING 25,582,866 28,082,866 28,082,866 28,082,866

21 (8.00) (8.00) (8.00) (8.00)

22 ================================================================================================

23 3. CURRICULUM AND STANDARDS

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 126,232 126,232 126,232 126,232

26 (2.00) (2.00) (2.00) (2.00)

27 OTHER PERSONAL SERVICES 4,736 4,736 4,736 4,736

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28 TOTAL PERSONAL SERVICE 130,968 130,968 130,968 130,968

29 (2.00) (2.00) (2.00) (2.00)

30 OTHER OPERATING EXPENSES 41,987 41,987 41,987 41,987

31 SPECIAL ITEMS:

32 READING 6,542,052 6,542,052 6,542,052 6,542,052

33 INSTRUCTIONAL MATERIALS 20,922,839 20,922,839 20,922,839 20,922,839

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34 TOTAL SPECIAL ITEMS 27,464,891 27,464,891 27,464,891 27,464,891

35 INSTRUCTIONAL MATERIALS -

36 NONRECURRING 8,000,000

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37 TOTAL NON-RECURRING APPRO. 8,000,000

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38 TOTAL CURRICULUM & STANDARDS 35,637,846 27,637,846 27,637,846 27,637,846

39 (2.00) (2.00) (2.00) (2.00)

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 4. ASSISTANCE, INTERVENTION &

2 REWARD

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,236,436 1,236,436 1,236,436 1,236,436

5 (28.35) (28.35) (28.35) (28.35)

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6 TOTAL PERSONAL SERVICE 1,236,436 1,236,436 1,236,436 1,236,436

7 (28.35) (28.35) (28.35) (28.35)

8 OTHER OPERATING EXPENSES 1,174,752 1,174,752 1,174,752 1,174,752

9 SPECIAL ITEMS:

10 EAA TECHNICAL ASSIST 6,000,000 8,800,000 8,800,000 8,800,000

11 POWER SCHOOLS/DATA COLLECTION 7,500,000 7,500,000 7,500,000 7,500,000

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12 TOTAL SPECIAL ITEMS 13,500,000 16,300,000 16,300,000 16,300,000

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13 TOTAL ASSISTANCE,

14 INTERVENTION, REWARD 15,911,188 18,711,188 18,711,188 18,711,188

15 (28.35) (28.35) (28.35) (28.35)

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17 TOTAL STANDARDS, TEACHING,

18 LEARNING, ACCOUNTA 317,459,913 231,492,983 230,490,983 230,490,983

19 (38.35) (38.35) (38.35) (38.35)

20 ================================================================================================

21 B. EARLY CHILDHOOD

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 376,246 376,246 376,246 376,246

24 (6.50) (6.50) (6.50) (6.50)

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25 TOTAL PERSONAL SERVICE 376,246 376,246 376,246 376,246

26 (6.50) (6.50) (6.50) (6.50)

27 OTHER OPERATING EXPENSES 556,592 556,592 556,592 556,592

28 AID TO SUBDIVISIONS

29 CDDEP - SCDE 20,240,998 34,324,437 34,324,437 34,324,437

30 ALLOC EIA-4 YR EARLY CHILD 15,513,846 15,513,846 15,513,846 15,513,846

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31 TOTAL DIST SUBDIVISIONS 35,754,844 49,838,283 49,838,283 49,838,283

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32 TOTAL EARLY CHILDHOOD EDUCATION 36,687,682 50,771,121 50,771,121 50,771,121

33 (6.50) (6.50) (6.50) (6.50)

34 ================================================================================================

35 C. TEACHER QUALITY

36 1. CERTIFICATION

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 1,068,102 1,068,102 1,068,102 1,068,102

39 (25.25) (25.25) (25.25) (25.25)

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 OTHER PERSONAL SERVICES 1,579 1,579 1,579 1,579

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2 TOTAL PERSONAL SERVICE 1,069,681 1,069,681 1,069,681 1,069,681

3 (25.25) (25.25) (25.25) (25.25)

4 OTHER OPERATING EXPENSES 638,999 638,999 638,999 638,999

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5 TOTAL CERTIFICATION 1,708,680 1,708,680 1,708,680 1,708,680

6 (25.25) (25.25) (25.25) (25.25)

7 ================================================================================================

8 2. RETENTION AND REWARD

9 SPECIAL ITEMS

10 TEACHER OF THE YEAR 155,000 155,000 155,000 155,000

11 TEACHER QUALITY COMMISSION 372,724 372,724 372,724 372,724

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12 TOTAL SPECIAL ITEMS 527,724 527,724 527,724 527,724

13 DIST SUBDIVISIONS

14 ALLOC EIA-TEACHER SLRS 125,756,960 125,756,960 125,756,960 127,640,691

15 ALLOC EIA-EMPLYR CONTRIB 15,766,752 15,766,752 15,766,752 15,766,752

16 NATIONAL BOARD CERTIFICATION 54,000,000 55,500,000 55,500,000 55,500,000

17 TEACHER SUPPLIES 13,596,000 13,596,000 13,596,000 13,596,000

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18 TOTAL DIST SUBDIVISIONS 209,119,712 210,619,712 210,619,712 212,503,443

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19 TOTAL RETENTION & REWARD 209,647,436 211,147,436 211,147,436 213,031,167

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21 3. PROFESSIONAL DEVELOPMENT

22 SPECIAL ITEMS:

23 PROFESSIONAL DEVELOPMENT 5,515,911 5,515,911 5,515,911 5,515,911

24 ADEPT 873,909 873,909 873,909 873,909

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25 TOTAL SPECIAL ITEMS 6,389,820 6,389,820 6,389,820 6,389,820

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26 TOTAL PROFESSIONAL DEVELOPMENT 6,389,820 6,389,820 6,389,820 6,389,820

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28 TOTAL TEACHER QUALITY 217,745,936 219,245,936 219,245,936 221,129,667

29 (25.25) (25.25) (25.25) (25.25)

30 ================================================================================================

31 E. LEADERSHIP

32 2. STATE

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 82,049 82,049 82,049 82,049

35 (10.77) (10.77) (10.77) (10.77)

36 OTHER PERSONAL SERVICES 83,121 83,121 83,121 83,121

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37 TOTAL PERSONAL SERVICE 165,170 165,170 165,170 165,170

38 (10.77) (10.77) (10.77) (10.77)

39 OTHER OPERATING EXPENSES 150,032 279,032 279,032 279,032

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DEPARTMENT OF EDUCATION

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APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 DIST SUBDIVISIONS

2 TECHNOLOGY 10,171,826 10,171,826 10,171,826 10,171,826

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3 TOTAL DIST SUBDIVISIONS 10,171,826 10,171,826 10,171,826 10,171,826

4 EMPLOYER CONTRIBUTIONS 1,064,221 1,064,221 1,064,221 1,064,221

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5 TOTAL FRINGE BENEFITS 1,064,221 1,064,221 1,064,221 1,064,221

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6 TOTAL STATE 11,551,249 11,680,249 11,680,249 11,680,249

7 (10.77) (10.77) (10.77) (10.77)

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9 TOTAL LEADERSHIP 11,551,249 11,680,249 11,680,249 11,680,249

10 (10.77) (10.77) (10.77) (10.77)

11 ================================================================================================

12 F. PARTNERSHIPS

13 2. OTHER AGENCIES AND ENTITIES

14 DIST SUBDIVISIONS

15 TEACHER PAY (F30) 716,323 73,861 73,861 73,861

16 EDUCATION OVERSIGHT

17 COMMITTEE (A85) 1,293,242 1,293,242 1,643,242 1,643,242

18 CENTER FOR EDUCATIONAL

19 PARTNERSHIPS (H27) 715,933 715,933 715,933 715,933

20 SC COUNCIL ON ECONOMIC

21 EDUCATION 300,000 300,000 300,000 300,000

22 SCIENCE PLUS 503,406 503,406 503,406 503,406

23 GOVERNOR'S SCHOOL FOR ARTS

24 AND HUMANITIES 828,185 959,994 959,994 959,994

25 WIL LOU GRAY OPPORTUNITY

26 SCHOOL (H71) 605,294 605,294 605,294 605,294

27 SCH DEAF & BLIND (H75) 7,176,110 7,439,286 7,439,286 7,439,286

28 DISB & SPECIAL NEEDS (J16) 613,653 613,653 613,653 613,653

29 JH DE LA HOWE SC(L12) 417,734 417,734 417,734

30 CLEMSON AGRICULTURE

31 EDUCATION TEACHERS (P2 758,627 889,758 889,758 889,758

32 CENTERS OF EXCELLENCE (H03) 887,526 1,137,526 1,137,526 1,137,526

33 TCHR RECRUIT PROG (H03) 4,243,527 4,243,527 4,243,527 4,243,527

34 CENTER FOR EDUC RECRUIT,

35 RETEN, & ADV (CER 531,680 531,680 531,680 531,680

36 TCHR LOAN PROG(E16) 5,089,881 5,089,881 5,089,881 5,089,881

37 GOV SCHOOL FOR MATH AND

38 SCIENCE (H63) 416,784 533,130 533,130 533,130

39 SCIENCE SOUTH 500,000 500,000 500,000 500,000

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 STEM CENTERS SC 1,750,000 1,750,000 1,750,000 1,750,000

2 TEACH FOR AMERICA SC 3,000,000 3,000,000 3,000,000 3,000,000

3 ETV - K-12 PUBLIC EDUCATION

4 (H67) 2,829,281 2,829,281 2,829,281 2,829,281

5 ETV - INFRASTRUCTURE (H67) 2,000,000 2,000,000 2,000,000 2,000,000

6 SC YOUTH CHALLENGE ACADEMY 1,000,000 1,000,000 1,000,000 1,000,000

7 LITERACY & DISTANCE

8 LEARNING (P360) 415,000 415,000 415,000

9 SC AUTISM SOCIETY 350,000

10 REGIONAL EDUCATION CENTERS

11 (P32) 1,302,000 1,302,000

12 SCHOOL READINESS PLAN (A85)

13 - NON-RECURRIN 590,000

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14 TOTAL DIST SUBDIVISIONS 36,767,186 36,774,452 38,494,186 38,494,186

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15 TOTAL PARTNERSHIPS 36,767,186 36,774,452 38,494,186 38,494,186

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17 G. TRANSPORTATION

18 OTHER OPERATING EXPENSES 16,347,285 13,293,418 12,575,684 12,575,684

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19 TOTAL TRANSPORTATION 16,347,285 13,293,418 12,575,684 12,575,684

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21 H. CHARTER SCHOOL DISTRICT

22 SPECIAL ITEMS

23 CHARTER SCHOOL DISTRICT 56,253,692 56,253,692 56,253,692

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24 TOTAL SPECIAL ITEMS 56,253,692 56,253,692 56,253,692

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25 TOTAL CHARTER SCHOOL DISTRICT 56,253,692 56,253,692 56,253,692

26 ================================================================================================

27 I. FIRST STEPS TO SCHOOL

28 READINESS

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 1,911,453 1,911,453 1,911,453

31 (57.50) (57.50) (57.50)

32 UNCLASSIFIED POSITIONS 121,540 121,540 121,540

33 (1.00) (1.00) (1.00)

34 OTHER PERSONAL SERVICES 150,000 150,000 150,000

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35 TOTAL PERSONAL SERVICE 2,182,993 2,182,993 2,182,993

36 (58.50) (58.50) (58.50)

37 OTHER OPERATING EXPENSES 1,872,789 1,872,789 1,872,789

38 SPECIAL ITEMS

39 COUNTY PARTNERSHIPS 11,262,214 11,262,214 11,262,214

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 CDEPP 9,767,864 9,767,864 9,767,864

2 BABYNET AUTISM THERAPY 437,476

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3 TOTAL SPECIAL ITEMS 21,030,078 21,030,078 21,467,554

4 EMPLOYER CONTRIBUTIONS 677,349 677,349 677,349

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5 TOTAL FRINGE BENEFITS 677,349 677,349 677,349

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6 TOTAL FIRST STEPS TO SCHOOL

7 READINESS 25,763,209 25,763,209 26,200,685

8 (58.50) (58.50) (58.50)

9 ================================================================================================

10 TOTAL EDUCATION IMPROVEMENT ACT 636,559,251 645,275,060 645,275,060 647,596,267

11 (80.87) (139.37) (139.37) (139.37)

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13 XIII. GOVERNOR'S SCHOOL

14 SCIENCE & MATH

15 PERSONAL SERVICE

16 CLASSIFIED POSITIONS 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826 1,264,826

17 (39.30) (39.30) (39.30) (39.30) (39.30) (39.30) (39.30) (39.30)

18 NEW POSITIONS:

19 *INFORMATION TECHNOLOGY MGR I 47,500 47,500 47,500 47,500 47,500 47,500*

20 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

21 *LAW ENFORCEMENT OFFICER II 118,000 118,000 118,000 118,000 118,000 118,000*

22 (3.00) (3.00) (3.00) (3.00) (3.00) (3.00)

23 *TEACHER 215,600 215,600 215,600 215,600 215,600 215,600*

24 (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

25 UNCLASSIFIED POSITIONS 3,239,794 3,129,794 3,239,794 3,129,794 3,239,794 3,129,794 3,239,794 3,129,794

26 (29.79) (29.02) (29.79) (29.02) (29.79) (29.02) (29.79) (29.02)

27 OTHER PERSONAL SERVICES 171,100 68,600 171,100 68,600 171,100 68,600 171,100 68,600

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28 TOTAL PERSONAL SERVICE 4,675,720 4,463,220 5,056,820 4,844,320 5,056,820 4,844,320 5,056,820 4,844,320

29 (69.09) (68.32) (80.09) (79.32) (80.09) (79.32) (80.09) (79.32)

30 OTHER OPERATING EXPENSES 3,357,985 2,878,985 3,457,985 2,978,985 3,457,985 2,978,985 3,457,985 2,978,985

31 DISTRIBUTION TO SUBDIVISIONS

32 ALLOC OTHER ENTITIES 13,200 13,200 13,200 13,200

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33 TOTAL DIST SUBDIVISIONS 13,200 13,200 13,200 13,200

34 EMPLOYER CONTRIBUTIONS 1,400,664 1,358,864 1,509,564 1,467,764 1,509,564 1,467,764 1,509,564 1,467,764

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35 TOTAL FRINGE BENEFITS 1,400,664 1,358,864 1,509,564 1,467,764 1,509,564 1,467,764 1,509,564 1,467,764

36 ================================================================================================

37 TOTAL GOVERNOR'S SCH SCIENCE &

38 MATHEMATICS 9,447,569 8,701,069 10,037,569 9,291,069 10,037,569 9,291,069 10,037,569 9,291,069

39 (69.09) (68.32) (80.09) (79.32) (80.09) (79.32) (80.09) (79.32)

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 XIV. AID TO SCHOOL DISTRICTS

2 A. AID TO SCHOOL DISTRICTS

3 SPECIAL ITEMS

4 ALLOC SCHOOL DIST 808,180,265 808,180,265 808,180,265 808,180,265

5 ALLOC OTHER STATE AGENCIES 14,597,340 14,597,340 14,597,340 14,597,340

6 ALLOC OTHER ENTITIES 13,560,038 13,560,038 13,560,038 13,560,038

7 EMPLOYER CONTRIB - EFA 598,967,715 598,967,715 601,849,043 601,849,043 601,849,043 601,849,043 601,849,043 601,849,043

8 EDUCATION FINANCE ACT 1335,811,295 1335,811,295 1470,506,649 1470,506,649 1470,506,649 1470,506,649 1470,506,649 1470,506,649

9 LUNCH PROGRAM 25,800 25,800 25,800 25,800 25,800 25,800 25,800 25,800

10 STUDENT HEALTH AND FITNESS 20,297,502 20,297,502 20,297,502 20,297,502 20,297,502 20,297,502 20,297,502 20,297,502

11 AID SCHOOL DISTRICTS 89,839 89,839 89,839 89,839 89,839 89,839 89,839 89,839

12 AID SCHL DIST-RETIREE INS 136,796,735 136,796,735 136,796,735 136,796,735 136,796,735 136,796,735 136,796,735 136,796,735

13 GUIDANCE/CAREER SPECIALISTS 21,362,113 21,362,113 21,362,113 21,362,113 21,362,113 21,362,113 21,362,113 21,362,113

14 MODERNIZE VOCATIONAL

15 EQUIPMENT 322,797 322,797

16 CDDEP - SCDE 14,083,439 14,083,439 15,807,402 15,807,402 12,004,200 12,004,200

17 READING COACHES 29,483,100 29,483,100 29,483,100 29,483,100 29,483,100 29,483,100

18 SUMMER READING CAMPS 1,500,000 1,500,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000 6,000,000

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19 TOTAL DIST SUBDIVISIONS 2965,594,878 2129,257,235 3122,748,424 2286,410,781 3138,555,826 2302,218,183 3134,752,624 2298,414,981

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20 TOTAL DISTRIBUTION TO

21 SUBDIVISIONS 2965,594,878 2129,257,235 3122,748,424 2286,410,781 3138,555,826 2302,218,183 3134,752,624 2298,414,981

22 ================================================================================================

23 B. SPECIAL ALLOCATIONS

24 DISTRIBUTION TO SUBDIVISIONS

25 SC COUNCIL ON HOLOCAUST 54,264 54,264 54,264 54,264 54,264 54,264 54,264 54,264

26 ARCHIBALD RUTLEDGE

27 SCHOLARSHIPS 10,478 10,478 10,478 10,478 10,478 10,478 10,478 10,478

28 HANDICAPPED - PROFOUNDLY

29 MENTALLY 85,286 85,286 85,286 85,286 85,286 85,286 85,286 85,286

30 SC STATE - FELTON LAB 108,736 108,736 108,736 108,736 108,736 108,736 108,736 108,736

31 STUDENT LOAN CORP-CAREER

32 CHANGERS 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125 1,065,125

33 VOCATIONAL EQUIPMENT (H71) 39,978 39,978 39,978 39,978 39,978 39,978 39,978 39,978

34 ARCHIVES AND HISTORY (H79) 22,377 22,377 22,377 22,377 22,377 22,377 22,377 22,377

35 STATUS OFFENDER (L12) 346,473 346,473 346,473 346,473 346,473 346,473

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36 TOTAL DIST SUBDIVISIONS 1,732,717 1,732,717 1,386,244 1,386,244 1,732,717 1,732,717 1,732,717 1,732,717

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37 TOTAL SPECIAL ALLOCATIONS 1,732,717 1,732,717 1,386,244 1,386,244 1,732,717 1,732,717 1,732,717 1,732,717

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 TOTAL DIRECT AID TO SCHOOL

2 DISTRICTS 2967,327,595 2130,989,952 3124,134,668 2287,797,025 3140,288,543 2303,950,900 3136,485,341 2300,147,698

3 ================================================================================================

4 XV. GOV. SCHL FOR ARTS &

5 HUMANITIES

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 1,817,136 1,752,136 1,817,136 1,752,136 1,817,136 1,752,136 1,817,136 1,752,136

8 (39.02) (38.52) (39.02) (38.52) (39.02) (38.52) (39.02) (38.52)

9 NEW POSITIONS:

10 *TEACHER*

11 (2.00) (2.00) (2.00) (2.00) (2.00) (2.00)

12 UNCLASSIFIED POSITIONS 2,518,958 2,449,958 2,518,958 2,449,958 2,518,958 2,449,958 2,518,958 2,449,958

13 (32.33) (31.58) (32.33) (31.58) (32.33) (31.58) (32.33) (31.58)

14 OTHER PERSONAL SERVICES 845,106 526,835 845,106 526,835 845,106 526,835 845,106 526,835

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15 TOTAL PERSONAL SERVICE 5,181,200 4,728,929 5,181,200 4,728,929 5,181,200 4,728,929 5,181,200 4,728,929

16 (71.35) (70.10) (73.35) (72.10) (73.35) (72.10) (73.35) (72.10)

17 OTHER OPERATING EXPENSES 1,431,826 981,826 1,496,826 1,046,826 1,496,826 1,046,826 1,496,826 1,046,826

18 PERSONAL SERVICE

19 EMPLOYER CONTRIBUTIONS 1,675,984 1,573,484 1,675,984 1,573,484 1,675,984 1,573,484 1,675,984 1,573,484

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20 TOTAL FRINGE BENEFITS 1,675,984 1,573,484 1,675,984 1,573,484 1,675,984 1,573,484 1,675,984 1,573,484

21 ================================================================================================

22 TOTAL GOVERNOR'S SCHOOL FOR

23 THE ARTS AND HUMA 8,289,010 7,284,239 8,354,010 7,349,239 8,354,010 7,349,239 8,354,010 7,349,239

24 (71.35) (70.10) (73.35) (72.10) (73.35) (72.10) (73.35) (72.10)

25 ================================================================================================

26 XVII. FIRST STEPS TO SCHOOL

27 READINESS

28 A. POLICY AND ACCOUNTABILITY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 661,939 661,939

31 (20.00)

32 UNCLASSIFIED POSITIONS 121,540 121,540

33 (1.00)

34 OTHER PERSONAL SERVICES 50,000 50,000

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35 TOTAL PERSONAL SERVICE 833,479 833,479

36 (21.00)

37 OTHER OPERATING EXPENSES 443,257 443,257

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38 TOTAL POLICY AND ACCOUNTABILITY 1,276,736 1,276,736

39 (21.00)

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 B. EARLY CHILDHOOD SERVICES

2 PERSONAL SERVICE

3 OTHER PERSONAL SERVICES 135,000

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4 TOTAL PERSONAL SERVICE 135,000

5 OTHER OPERATING EXPENSES 1,535,195 983,000

6 SPECIAL ITEMS

7 COUNTY PARTNERSHIPS 12,202,714 11,262,214

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8 TOTAL SPECIAL ITEMS 12,202,714 11,262,214

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9 TOTAL EARLY CHILDHOOD SERVICES 13,872,909 12,245,214

10 ================================================================================================

11 C. BABYNET

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,575,514 881,514

14 (36.50) (31.50)

15 OTHER PERSONAL SERVICES 435,000 100,000

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16 TOTAL PERSONAL SERVICE 2,010,514 981,514

17 (36.50) (31.50)

18 OTHER OPERATING EXPENSES 7,813,112 467,112

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19 TOTAL BABYNET 9,823,626 1,448,626

20 (36.50) (31.50)

21 ================================================================================================

22 D. CHILD DEVELOPMENT

23 EDUCATION PILOT PROGRAM

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 368,000 368,000

26 (6.00) (3.00)

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27 TOTAL PERSONAL SERVICE 368,000 368,000

28 (6.00) (3.00)

29 OTHER OPERATING EXPENSES 9,967,864 9,767,864

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30 TOTAL CHILD DEVELOPMENT

31 EDUCATION PILOT PROG 10,335,864 10,135,864

32 (6.00) (3.00)

33 ================================================================================================

34 E. EMPLOYEE BENEFITS

35 STATE EMPLOYER CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 815,849 677,349

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37 TOTAL FRINGE BENEFITS 815,849 677,349

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38 TOTAL EMPLOYEE BENEFITS 815,849 677,349

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DEPARTMENT OF EDUCATION

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL SENATE AMENDMENTS

AMENDED

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

1 TOTAL FIRST STEPS TO SCHOOL

2 READINESS 36,124,984 25,783,789

3 (63.50) (34.50)

4 ================================================================================================

5 XVIII. EMPLOYEE BENEFITS

6 C. STATE EMPLOYER CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 14,525,054 9,312,237 14,717,554 9,504,737 14,738,354 9,525,537 14,738,354 9,525,537

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8 TOTAL FRINGE BENEFITS 14,525,054 9,312,237 14,717,554 9,504,737 14,738,354 9,525,537 14,738,354 9,525,537

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10 TOTAL EMPLOYEE BENEFITS 14,525,054 9,312,237 14,717,554 9,504,737 14,738,354 9,525,537 14,738,354 9,525,537

11 ================================================================================================

12 XIX. NON-RECURRING

13 APPROPRIATIONS

14 CRF - SCHOOL BUS LEASE AND

15 PURCHASE 10,500,000

16 SUPPLEMENTAL - 4K STATEWIDE

17 AT RISK PHASE IN 4,120,000 4,120,000

18 SUPPLEMENTAL - GOV SCHOOL

19 ARTS & HUMANITIES 187,000 187,000

20 SUPPLEMENTAL - INSTRUCTIONAL

21 MATERIALS 22,667,978 22,667,978

22 SUPPLEMENTAL - TRANSPORTATION

23 - FUEL & BUS P 6,426,188 6,426,188

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24 TOTAL NON-RECURRING APPRO. 43,901,166 33,401,166

25 ================================================================================================

26 DEPARTMENT OF EDUCATION

27 TOTAL RECURRING BASE 3884,595,763 2337,529,664 3984,464,488 2430,250,775 4009,979,775 2455,766,062 4006,449,902 2449,914,982

28

29 TOTAL FUNDS AVAILABLE 3928,496,929 2370,930,830 3984,464,488 2430,250,775 4009,979,775 2455,766,062 4006,449,902 2449,914,982

30 TOTAL AUTHORIZED FTE POSITIONS (1085.47) (761.42) (1109.47) (750.92) (1111.47) (752.92) (1111.47) (752.92)

31 ================================================================================================